

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CFR 54 AND 92 EXPANSION AND MODIFICATION - GBIAH			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0008</b>				
			<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 333Z		<b>Neighborhood:</b> 42		
			<b>Geographic Reference:</b> 5467-0205						
<b>Description:</b> Expand existing Crash Fire Rescue (CFR) 54 facility by one bay and renovate finishes. CFR 92 provides dumpster housing and upgrades sanitary/HVAC systems.  <b>Justification:</b> Project houses emergency medical trailer, stores firefighting chemicals, and improves sanitation			<b>Operating and Maintenance Costs:(Thousands)</b>						
				<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	
			Personnel						
			Supplies			3		267	3
			Svcs. and Chgs					10	15
			Capital Outlay						
			Total			3		277	18
			<b>FTEs</b>				7		
<b>Project Allocation</b>		<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Acquisition									
Design		1,050	-255						795
Construction		14,933	300	1,500					16,733
Equipment									
Civic Art									
									0
<b>Total Allocations</b>		15,983	45	1,500					17,528
<b>Source of Funds</b>									
Airports Improvement Fund		1,050	-255						795
2000 Revenue Bonds		14,933	300						15,233
Airport Rev Bond 2002 - 548/549				1,500					1,500
<b>Total Funds</b>		15,983	45	1,500					17,528

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> RUNWAY 8L LAND ACQUISITION - GBIAH		<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0024</b>							
		<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 334W		<b>Neighborhood:</b> 42					
		<b>Geographic Reference:</b> 5467-0812									
<b>Description:</b> Acquire approximately 1,400 acres along the airport's north boundary.		<b>Operating and Maintenance Costs:(Thousands)</b>									
		<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>									
		Personnel									
		Supplies									
		Svcs. and Chgs									
<b>Justification:</b> Acquisition required to facilitate construction of a parallel runway recommended by the approved 1983 Master Plan.		Capital Outlay									
		Total									
		<b>FTEs</b>									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2004	2005	2006	2007	2008				
Acquisition	51,120	16,793						67,913			
Design											
Construction		371						371			
Equipment											
Civic Art											
								0			
<b>Total Allocations</b>	51,120	17,164						68,284			
<b>Source of Funds</b>											
Airports Improvement Fund	-16,252	371									
98 Revenue Bonds	16,480							16,480			
2000 Revenue Bonds	27,335	3,393						30,728			
Airport Rev Bond 2002 - 548/549	557	13,400						13,957			
FAA/AIP (Federal Funds)	23,000							23,000			
<b>Total Funds</b>	51,120	17,164						68,284			

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> AIRSIDE FACILITY REPAIRS - HOU	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0042</b>					
	<b>Location:</b> I	<b>Served:</b> ALL	<b>Key Map:</b> 575F			<b>Neighborhood:</b> 78		
	<b>Geographic Reference:</b> 5652-0516							

  

<b>Description:</b> Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.  <b>Justification:</b> This CIP is needed for existing projects or projects resulting from unanticipated events that cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations & public safety.	<b>Operating and Maintenance Costs:(Thousands)</b>					
		<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
	Personnel	25				
	Supplies	10				
	Svcs. and Chgs	1				
	Capital Outlay	36				
	<b>Total</b>					
	<b>FTEs</b>	1				

  

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	966	175	50	50	50	50	50	1,391
Construction	5,774		2,104	450	450	450	450	9,678
Equipment								
Civic Art								
Other								0
<b>Total Allocations</b>	6,740	175	2,154	500	500	500	500	11,069

  

Source of Funds								
Airports Improvement Fund	1,854		450			500	500	3,304
Airport Renl & Replacement Fund	3,660		50	500	500			4,710
98 Revenue Bonds	450	175						625
Airport Rev Bond 2002 - 548/549	110		1,654					1,764
FAA/AIP (Federal Funds)	666							666
<b>Total Funds</b>	6,740	175	2,154	500	500	500	500	11,069

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> AIRPORT DRAINAGE FACILITIES - GBIAH		<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0058</b>																																							
		<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374G		<b>Neighborhood:</b> 42																																					
		<b>Geographic Reference:</b> 5567-0504																																									
<b>Description:</b> Project updates and implements the storm drainage Master Plan for holding ponds of Ditch D and Ditch G on airport property.  <b>Justification:</b> Project required to facilitate revenue producing aviation development and to comply with regulatory requirements.		<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Total																																											
<b>FTEs</b>																																											

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	966			500				1,466
Construction	19,428				5,000			24,428
Equipment								
Civic Art								
Other								0
<b>Total Allocations</b>	20,394			500	5,000			25,894
<b>Source of Funds</b>								
Airports Improvement Fund	5,033				5,000			10,033
Revenue Bonds/Commercial Paper				500				500
2000 Revenue Bonds	4,361							4,361
Airport Rev Bond 2002 - 548/549	11,000							11,000
<b>Total Funds</b>	20,394			500	5,000			25,894

## 2004- 2008 CAPITAL IMPROVEMENT PLAN

## CITY OF HOUSTON

<b>Project :</b> AIRSIDE FACILITY REPAIRS - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0063</b>					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374A			<b>Neighborhood:</b> 42		
	<b>Geographic Reference:</b> 5466-0716							
<b>Description:</b> Perfrom repairs facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP Project.			<b>Operating and Maintenance Costs:(Thousands)</b> <div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div> Personnel Supplies Svcs. and Chgs Capital Outlay Total					
<b>Justification:</b> This CIP is needed for existing projects resulting from unanticipated events cannot wait until the next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport operations and possibly jeopardize public safety.			<b>FTEs</b>					
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	1,131	150	150	150	150	150	150	2,031
Construction	10,131	10,370	3,950	1,350	1,350	1,350	1,350	29,851
Equipment								
Civic Art								
								0
<b>Total Allocations</b>	11,262	10,520	4,100	1,500	1,500	1,500	1,500	31,882
<b>Source of Funds</b>								
Airports Improvement Fund	1,600		1,500	1,500	1,500	1,500	1,500	9,100
Airport Renl & Replacement Fund	5,286	150	2,600					8,036
2000 Revenue Bonds	2,050							2,050
Airport Rev Bond 2002 - 548/549		10,370						10,370
FAA/AIP (Federal Funds)	2,326							2,326
<b>Total Funds</b>	11,262	10,520	4,100	1,500	1,500	1,500	1,500	31,882

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> LAND ACQUISITION, NE OF WILL CLAYTON - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0082</b>																																															
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374D			<b>Neighborhood:</b> 42																																												
	<b>Geographic Reference:</b> 5567-1102																																																	
<b>Description:</b> This Project will purchase approximately 140 acres composed of 16 parcels adjacent to the airport in several phases and provide relocation assistance to occupants. 89 acres were purchased for the previous phase. <b>Justification:</b> Project required to enable airport expansion and cargo development recommended by the approved 1983 Master Plan.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>FTEs</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total						FTEs					
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			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>																																											
Acquisition	22,222	900	5,200					28,322																																										
Design																																																		
Construction		26						26																																										
Equipment																																																		
Civic Art																																																		
								0																																										
<b>Total Allocations</b>	22,222	926	5,200					28,348																																										
<b>Source of Funds</b>																																																		
Airports Improvement Fund	644	26	5,200					5,870																																										
98 Revenue Bonds	5,558	900						6,458																																										
2000 Revenue Bonds	9,020							9,020																																										
FAA/AIP (Federal Funds)	7,000							7,000																																										
<b>Total Funds</b>	22,222	926	5,200					28,348																																										

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> MODIFY/EXPAND CENTRAL PLANT - GBIAH		<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0091</b>					
		<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374A		<b>Neighborhood:</b> 42			
		<b>Geographic Reference:</b> 5467-1501							
<b>Description:</b> Project will provide a central plant unit in the Airport Services Complex (ASC) and improvements to the existing plant/infrastructure. Previous phase modified equipment and controls in the existing facility.  <b>Justification:</b> Project required to improve system capacity/efficiency, reduce operating costs, meet airport growth, and comply with federal environmental mandates.		<b>Operating and Maintenance Costs:(Thousands)</b>							
			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
		Personnel							
		Supplies		40					
		Svcs. and Chgs							
		Capital Outlay							
		Total		40					
		<b>FTEs</b>							
<b>Project Allocation</b>		<b>Appropriations Through</b> Dec. 31, 2002 (Thousands)	<b>Estimated Appropriations</b> Jan 1 - June 30 2003 (Thousands)	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
				<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Acquisition									
Design		12,834		1,730		3,700			18,264
Construction		91,101	3,000		17,210				111,311
Equipment									
Civic Art									
									0
<b>Total Allocations</b>		103,935	3,000	1,730	17,210	3,700			129,575
<b>Source of Funds</b>									
Airports Improvement Fund		6,946		1,730		3,700			12,376
Revenue Bonds/Commercial Paper					17,210				17,210
98 Revenue Bonds		34,676	2,000						36,676
2000 Revenue Bonds		43,970	1,000						44,970
Airport Rev Bond 2002 - 548/549		18,343							18,343
<b>Total Funds</b>		103,935	3,000	1,730	17,210	3,700			129,575

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> ASBESTOS ABATEMENT SERVICES - DOA			<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0131</b>																																							
			<b>Location:</b> BEI	<b>Served:</b> ALL	<b>Key Map:</b> 374-577		<b>Neighborhood:</b> N/A																																					
			<b>Geographic Reference:</b> N/A																																									
<b>Description:</b> Project relates to hazardous identification for asbestos and abatement for DOA facilities as needed, incidental to other projects.  <b>Justification:</b> Project required for City to comply with federal and state laws.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th><th>2004</th><th>2005</th><th>2006</th><th>2007</th><th>2008</th></tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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					<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>																																				
Acquisition																																												
Design			1,704						1,704																																			
Construction			5,126	642	1,554				7,322																																			
Equipment																																												
Civic Art																																												
Asbestos									0																																			
<b>Total Allocations</b>			6,830	642	1,554				9,026																																			
<b>Source of Funds</b>																																												
Airports Improvement Fund			5,369		500				5,869																																			
Airport Renl & Replacement Fund			362						362																																			
Revenue Bonds/Commercial Paper					1,054				1,054																																			
2000 Revenue Bonds			1,099						1,099																																			
Airport Rev Bond 2002 - 548/549				642					642																																			
<b>Total Funds</b>			6,830	642	1,554				9,026																																			



# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TECHNICAL ENGINEERING SERVICES - DOA	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0138</b>																																									
	<b>Location:</b> BEI	<b>Served:</b> ALL	<b>Key Map:</b> 374, 577			<b>Neighborhood:</b> N/A																																						
	<b>Geographic Reference:</b> N/A																																											
<b>Description:</b> Project funds structural, mechanical, electrical, communications, architectural, surveys, programming, and laboratory services to investigate and support various projects.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>							2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
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Capital Outlay																																												
Total																																												
<b>Justification:</b> Project required to assist DOA in research, scope, design, implementation of minor projects, and CIP development.			<b>FTEs</b>																																									

  

Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
			2004	2005	2006	2007	2008	
Acquisition								
Design	4,292	975	400	850	700	700		7,917
Construction								
Equipment								
Civic Art								
Other	1,600		6,000					7,600
<b>Total Allocations</b>	<b>5,892</b>	<b>975</b>	<b>6,400</b>	<b>850</b>	<b>700</b>	<b>700</b>		<b>15,517</b>

  

Source of Funds								
Airports Improvement Fund	5,892	975	6,400	850	700	700		15,517
<b>Total Funds</b>	<b>5,892</b>	<b>975</b>	<b>6,400</b>	<b>850</b>	<b>700</b>	<b>700</b>		<b>15,517</b>

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TERMINAL AND FINISHES - HOU	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0141</b>					
	<b>Location:</b> I	<b>Served:</b> ALL	<b>Key Map:</b> 575B		<b>Neighborhood:</b> 78			
	<b>Geographic Reference:</b> 5653-0505							
<b>Description:</b> This Project constructs a new "Y" concourse, expands/remodels the existing terminal, and remodels the existing "A" concourse. "B" and "C" concourses will be demolished.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> The existing concourses at HOU require major remodeling due to age and condition. Construction of a new concourse will allow consolidated airline operations. The new configuration will allow dual taxiways.			Personnel 5 Supplies 5 Svcs. and Chgs 10 Capital Outlay 20 Total 20 FTEs 0	2004 5 2005 5 2006 10 2007 20 2008 20	2004 5 2005 5 2006 10 2007 20 2008 20	2004 5 2005 5 2006 10 2007 20 2008 20	2004 5 2005 5 2006 10 2007 20 2008 20	
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Acquisition								
Design	61,463							61,463
Construction	125,575		106,269					231,844
Equipment								
Civic Art								
Other	690		5,000					5,690
<b>Total Allocations</b>	<b>187,728</b>		<b>111,269</b>					<b>298,997</b>
<b>Source of Funds</b>								
Airports Improvement Fund	29,682							29,682
Revenue Bonds/Commercial Paper			106,269					106,269
98 Revenue Bonds	140,129							140,129
Airport Rev Bond 2002 - 548/549	5,000		5,000					10,000
FAA/AIP (Federal Funds)	12,917							12,917
<b>Total Funds</b>	<b>187,728</b>		<b>111,269</b>					<b>298,997</b>

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> AIRSIDE FACILITY REPAIRS - EFD	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0153</b>																																								
	<b>Location:</b> E	<b>Served:</b> ALL	<b>Key Map:</b> 577Y			<b>Neighborhood:</b> 80																																					
	<b>Geographic Reference:</b> 5951-0505																																										
<b>Description:</b> Perform repairs on facilities located inside the Airfield Operations Area (AOA). This CIP is for use on existing discreet projects or projects where time does not allow for development of a separate CIP project.			<b>Operating and Maintenance Costs:(Thousands)</b> <table border="1"> <thead> <tr> <th></th> <th>2004</th> <th>2005</th> <th>2006</th> <th>2007</th> <th>2008</th> </tr> </thead> <tbody> <tr><td>Personnel</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Supplies</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Svcs. and Chgs</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Capital Outlay</td><td></td><td></td><td></td><td></td><td></td></tr> <tr><td>Total</td><td></td><td></td><td></td><td></td><td></td></tr> </tbody> </table>						2004	2005	2006	2007	2008	Personnel						Supplies						Svcs. and Chgs						Capital Outlay						Total					
	2004	2005	2006	2007	2008																																						
Personnel																																											
Supplies																																											
Svcs. and Chgs																																											
Capital Outlay																																											
Total																																											
<b>Justification:</b> This CIP is needed for existing projects or projects resulting from unanticipated events that can't wait until next fiscal year. Failure to conduct the repair in a timely manner could adversely impact airport ops. and possibly jeopardize public safety.			<b>FTEs</b>																																								
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total																																			
			2004	2005	2006	2007	2008																																				
Acquisition																																											
Design	1,129		50	50	50	50	50	1,379																																			
Construction	9,055		7,055	450	450	450	450	17,910																																			
Equipment																																											
Civic Art																																											
								0																																			
<b>Total Allocations</b>	10,184		7,105	500	500	500	500	19,289																																			
<b>Source of Funds</b>																																											
Airports Improvement Fund	3,359		7,105	500	500	500	500	12,464																																			
Airport Renl & Replacement Fund	3,365							3,365																																			
FAA/AIP (Federal Funds)	3,460							3,460																																			
<b>Total Funds</b>	10,184		7,105	500	500	500	500	19,289																																			

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> CLEAR ZONE ACQUISITIONS - HOU		<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0170</b>					
		<b>Location:</b>	<b>Served:</b> ALL	<b>Key Map:</b> 575,A,C,L		<b>Neighborhood:</b> 78			
		<b>Geographic Reference:</b> 5652-5653							
<b>Description:</b> Purchase approximately 40 acres in various areas.  <b>Justification:</b> To meet FAA requirements to control runway approach safety zones and improve public safety.		<b>Operating and Maintenance Costs:(Thousands)</b>							
			<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>		
		Personnel	10						
		Supplies							
		Svcs. and Chgs							
		Capital Outlay							
		Total	10						
		<b>FTEs</b>							
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total	
			2004	2005	2006	2007	2008		
Acquisition	201		2,000	2,300				4,501	
Design									
Construction									
Equipment									
Civic Art									
								0	
<b>Total Allocations</b>	201		2,000	2,300				4,501	
<b>Source of Funds</b>									
Airports Improvement Fund	201							201	
Revenue Bonds/Commercial Paper				2,300				2,300	
Airport Rev Bond 2002 - 548/549			2,000					2,000	
<b>Total Funds</b>	201		2,000	2,300				4,501	

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

Project : INTERNATIONAL SERVICES EXPANSION PROGRAM - GBIAH		Council District		C.I.P. Number: A-0203					
		Location:B	Served: ALL	Key Map: 374K			Neighborhood: 42		
		Geographic Reference: 5467-1005							
Description: Program management, design & construction management for new International Terminal complex. Work includes a new central FIS building, ticketing for Terminal E, parking, APM extension, mods to Term. D,& assoc. roadway & utility modifications  Justification: Project needed to accommodate growth and current need consistent with long-term concepts to improve passenger services.			Operating and Maintenance Costs:(Thousands)						
				2004	2005	2006	2007	2008	
			Personnel						
			Supplies						10
			Svcs. and Chgs						100
			Capital Outlay						
Total							110		
			FTEs						
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design		31,453							31,453
Construction		267,561	1,200	7,160					275,921
Equipment									
Civic Art									
Other		46,500	8,100						54,600
Total Allocations		345,514	9,300	7,160					361,974
Source of Funds									
Airports Improvement Fund		2,440	1,200						3,640
Revenue Bonds/Commercial Paper				7,160					7,160
2000 Revenue Bonds		164,185							164,185
Airport Rev Bond 2002 - 548/549		173,789	8,100						181,889
FAA/AIP (Federal Funds)		5,100							5,100
Total Funds		345,514	9,300	7,160					361,974

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> EAST MIDFIELD TAXIWAY - GBIAH	<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0204</b>					
	<b>Location:</b> B	<b>Served:</b> ALL	<b>Key Map:</b> 374C			<b>Neighborhood:</b> 42		
	<b>Geographic Reference:</b> 5467-1303							
<b>Description:</b> Taxiway connector between T/W "SB" and "NB" east of the Airport Services Complex.			<b>Operating and Maintenance Costs:(Thousands)</b>					
<b>Justification:</b> Implements Master Plan recommendation to accommodate aircraft traffic growth and safety.			Personnel <u>2004</u> <u>2005</u> <u>2006</u> <u>2007</u> <u>2008</u>					
			Supplies					
			Svcs. and Chgs					
			Capital Outlay					
			Total					
			<b>FTEs</b>					
<b>Project Allocation</b>	<b>Appropriations Through Dec. 31, 2002 (Thousands)</b>	<b>Estimated Appropriations Jan 1 - June 30 2003 (Thousands)</b>	<b>Fiscal Year Planned Appropriations (Thousands)</b>					<b>Project Total</b>
			<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	
Acquisition								
Design						5,750		5,750
Construction							57,500	57,500
Equipment								
Civic Art								
								0
<b>Total Allocations</b>						5,750	57,500	63,250
<b>Source of Funds</b>								
Airports Improvement Fund						5,750	57,500	63,250
<b>Total Funds</b>						5,750	57,500	63,250

## 2004 – 2008 CAPITAL IMPROVEMENT PLAN

## CITY OF HOUSTON

<b>Project :</b> EXPAND AIRPORT SERVICES COMPLEX - GBIAH			Council District		C.I.P. Number: A-0221				
			Location:B	Served: ALL	Key Map: 374B			Neighborhood: 42	
			Geographic Reference: 5467-1204						
<b>Description:</b> Project implements additional developments recommended by the Master Plan study, consisting of vehicle maintenance shed, public safety, building storage facilities, and shop ventilation systems.  <b>Justification:</b> Project is necessary to enhance airport security, expand warehousing, and vehicle facilities to meet anticipated needs.			<b>Operating and Maintenance Costs:(Thousands)</b> <div style="display: flex; justify-content: space-around;"> <span><u>2004</u></span> <span><u>2005</u></span> <span><u>2006</u></span> <span><u>2007</u></span> <span><u>2008</u></span> </div>						
			Personnel						
			Supplies						
			Svcs. and Chgs						
			Capital Outlay						
			Total						
			FTEs						
Project Allocation		Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total
				2004	2005	2006	2007	2008	
Acquisition									
Design		670	1,441						2,111
Construction				19,241					19,241
Equipment									
Civic Art									
									0
<b>Total Allocations</b>		670	1,441	19,241					21,352
<b>Source of Funds</b>									
Airports Improvement Fund		670	1,441	19,241					21,352
<b>Total Funds</b>		670	1,441	19,241					21,352

# 2004 – 2008 CAPITAL IMPROVEMENT PLAN

# CITY OF HOUSTON

<b>Project :</b> TELECOMMUNICATIONS NETWORK - DOA		<b>Council District</b>		<b>C.I.P. Number:</b> <b>A-0222</b>							
		<b>Location:</b> BEI	<b>Served:</b> ALL	<b>Key Map:</b> N/A		<b>Neighborhood:</b> NA					
		<b>Geographic Reference:</b> N/A									
<b>Description:</b> Project will develop and install upgraded airport system wide telecommunications' network, connecting 3 airports. The project will include telecommunications equipment for new facilities and services.  <b>Justification:</b> Project needed to improve communications, increase level of service/flexibility, and to reduce costs.		<b>Operating and Maintenance Costs:(Thousands)</b>									
		<div> <div>2004</div> <div>2005</div> <div>2006</div> <div>2007</div> <div>2008</div> </div>									
		Personnel									
		Supplies									
		Svcs. and Chgs									
		Capital Outlay									
		Total									
		FTEs									
Project Allocation	Appropriations Through Dec. 31, 2002 (Thousands)	Estimated Appropriations Jan 1 - June 30 2003 (Thousands)	Fiscal Year Planned Appropriations (Thousands)					Project Total			
			2004	2005	2006	2007	2008				
Acquisition											
Design	677							677			
Construction	6,335							6,335			
Equipment											
Civic Art											
Other	375	370						745			
<b>Total Allocations</b>	<b>7,387</b>	<b>370</b>						<b>7,757</b>			
<b>Source of Funds</b>											
Airports Improvement Fund	4,689							4,689			
98 Revenue Bonds	520							520			
2000 Revenue Bonds	1,273	370						1,643			
CRC-SFRB	359							359			
FAA/AIP (Federal Funds)	546							546			
<b>Total Funds</b>	<b>7,387</b>	<b>370</b>						<b>7,757</b>			